



# MULTNOMAH COUNTY

## AGENDA PLACEMENT REQUEST (long form)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-6 DATE 8/26/2010  
LYNDA GROW, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 8/26/2010  
Agenda Item #: R-6  
Est. Start Time: 11:20 am

### BUDGET MODIFICATION: Nond - 01

**Bud Mod NonD-01, Revenue from State of Oregon Department of  
Administrative Services to Support Further Development of Virtual Emergency  
Agenda Network of Multnomah, a Web-based Common Operating Picture Mapping  
Title: Tool for Emergency Response and Coordination.**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

Requested Meeting Date: August 19, 2010 Amount of Time Needed: 10  
Department: Non-Departmental Division: Emergency Management  
Contact(s): Dave Houghton  
Phone: X84580 Ext.  I/O Address: 503/600  
Presenter(s): Dave Houghton, Director, Emergency Management

### General Information

#### 1. What action are you requesting from the Board?

Approval of Bud Mod Nond-01 to reflect \$50,000 in increased revenue for Emergency Management from the State of Oregon Department of Administrative Services.

#### 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Multnomah County IT GIS, in close collaboration with Emergency Management has been developing a GIS-enabled common operating picture web-based mapping application. The first phase was funded from Multnomah County's FY07 State Homeland Security Grant, and is near completion. This first phase will serve as a prototype for Oregon's contribution to the Virtual USA (vUSA) Pacific NW (Alaska, Idaho, Montana, Oregon and Washington) Pilot. This work was done in close collaboration with Oregon Department of Transportation, Oregon Emergency Management and Oregon Department of Administrative Services (DAS). DAS is now providing \$50,000 in additional funding to continue

programming and design work on this project to enhance the mapping tool with additional tools and security features.

**3. Explain the fiscal impact (current year and ongoing).**

This is one-time-only funding to continue progress on the project. Multnomah County Office of Emergency Management is seeking funding through the FY 10 State Homeland Security Grant as a regional project to build more capabilities into the mapping application and make it available in the Oregon metropolitan region.

**4. Explain any legal and/or policy issues involved.**

NA

**5. Explain any citizen and/or other government participation that has or will take place.**

This one-time-only funding is supported by Oregon DAS and Oregon Emergency Management.

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## ATTACHMENT A

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### Budget Modification

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If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why?**

State revenue is being increased through an IGA with Oregon DAS as offered by DAS.

- **What budgets are increased/decreased?**

Office of Emergency Management

- **What do the changes accomplish?**

Additional development work on a web-based tool to provide a geospatial data supported map to provide a common operating picture to emergency response and support agencies.

- **Do any personnel actions result from this budget modification? Explain.**

No

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

Overhead costs will be absorbed within existing appropriations.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

One-time-only. The function (web-based mapping tool) will continue. Additional tool development funding is being requested through the State Homeland Security Grant program.

- **If a grant, what period does the grant cover?**

NA

- **If a grant, when the grant expires, what are funding plans?**

NA

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| <p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p> |
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## ATTACHMENT B

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**BUDGET MODIFICATION: Nond - 01**

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### Required Signatures

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**Elected Official or  
Department/  
Agency Director:**

**Date:**

**Budget Analyst:**



**Date: 7-16-10**

**Department HR:**

**Date:**

**Countywide HR:**

**Date:**

Budget Modification ID: **Nond-01****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Internal Order | Accounting Unit |             | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal | Description       |
|----------|-------------|-----------|-----------|------------|----------------|-----------------|-------------|--------------|----------------|----------------|-----------------------------|----------|-------------------|
|          |             |           |           |            |                | Cost Center     | WBS Element |              |                |                |                             |          |                   |
| 1        | 10-11       | 1505      | 10028     | 20         |                |                 | TBD         | 50180        |                | (50,000)       | (50,000)                    |          | DAS OTO grant     |
| 2        | 10-11       | 1505      | 10028     | 20         |                |                 | TBD         | 60170        |                | 50,000         | 50,000                      |          | Contract services |
| 3        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 4        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 5        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 6        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 7        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 8        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 9        |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 10       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 11       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 12       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 13       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 14       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 15       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 16       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 17       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 18       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 19       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 20       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 21       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 22       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 23       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 24       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 25       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 26       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 27       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 28       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
| 29       |             |           |           |            |                |                 |             |              |                | 0              |                             |          |                   |
|          |             |           |           |            |                |                 |             |              |                |                | 0                           | 0        | Total - Page 1    |
|          |             |           |           |            |                |                 |             |              |                |                | 0                           | 0        | GRAND TOTAL       |